

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
1004 Gen Fund (UGF)		830.8										
1007 I/A Rcpts (Other)		41,679.2										
1061 CIP Rcpts (Other)		4,605.9										
FY22 Conference Committee Total		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Five Positions to Facilities for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	-647.9	0.0	647.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		47,115.9	17,006.0	383.8	27,492.3	1,958.8	275.0	0.0	0.0	139	3	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-541.1	-541.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-390.0										
1061 CIP Rcpts (Other)		-149.3										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	277.1	277.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		277.1										
FY2023 Salary and Benefit Adjustments	SalAdj	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		96.7										
1061 CIP Rcpts (Other)		46.2										
Delete Non-Permanent Maintenance Generalist Journey (07-N14002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Nine Positions to Facilities for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Transfer Maintenance Generalist (01-079X) to Non-Public Building Fund for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Facilities to Align with Anticipated Reimbursable Services Agreements	TrOut	-632.9	0.0	0.0	-632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-632.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	0.0	350.0	-30.0	30.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.0										
1007 I/A Rcpts (Other)		390.0										
FY23 Adjusted Base Total		46,362.7	16,535.7	383.8	27,209.4	1,928.8	305.0	0.0	0.0	130	2	2

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	Dec	-11,525.0	0.0	0.0	-11,525.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-11,525.0										
FY2023 Salary and Benefit Adjustment	SalAdj	295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		295.8										
FY2023 GGU COLA & HI Increase	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		20.9										
1061 CIP Rcpts (Other)		88.9										
Gov Amended Plus Total		35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1007 I/A Rcpts (Other) 44,844.2		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		45.0										
1007 I/A Rcpts (Other)		1,114.7										
FY22 Conference Committee Total		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Facilities Manager 2 (02-5178) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	110.5	0.0	-110.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,159.7	1,047.7	3.8	103.5	4.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-34.0										
FY2023 Salary and Benefit Adjustments	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12.1										
Transfer Administrative Assistant 1 (02-5164) from Facilities Administration for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Facilities Manager 2 (02-5178) to Facilities Administration for Program Alignment	TrOut	-157.2	-157.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-157.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-12.1	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
1007 I/A Rcpts (Other)		34.0										
FY23 Adjusted Base Total		980.6	856.5	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.3										
Gov Amended Plus Total		994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		994.9	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		601.5										
1147 PublicBldg (Other)		14,563.9										
FY22 Conference Committee Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Five Positions from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,294.5	0.0	-1,564.5	270.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		15,445.5	1,294.5	0.0	13,881.0	270.0	0.0	0.0	0.0	3	2	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-38.6										
1147 PublicBldg (Other)		-1.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.7										
1147 PublicBldg (Other)		1.6										
FY2023 Salary and Benefit Adjustments	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1										
1147 PublicBldg (Other)		0.3										
Transfer Nine Positions from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Transfer from Facilities Services to Align with Anticipated Reimbursable Services Agreements	TrIn	632.9	0.0	0.0	632.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		632.9										
FY23 Adjusted Base Total		16,083.8	1,299.9	0.0	14,513.9	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Interagency Management Consulting Costs with Dept. of Administration	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-19.6										
FY2023 Salary and Benefit Adjustment	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		38.2										
1147 PublicBldg (Other)		1.8										
Gov Amended Plus Total		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		764.8										
1147 PublicBldg (Other)		875.4										
FY22 Conference Committee Total		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Facilities Manager II (02-5178) to Lease Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-141.3	0.0	141.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,640.2	136.3	1.0	1,475.4	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1147 PublicBldg (Other)		1.7										
Transfer Facilities Manager 2 (02-5178) from Lease Administration for Program Alignment	TrIn	157.2	157.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		157.2										
Transfer Administrative Assistant 1 (02-5164) to Lease Administration for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	141.3	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,794.9	432.3	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		4.5										
1061 CIP Rcpts (Other)		0.7										
1147 PublicBldg (Other)		2.0										
Gov Amended Plus Total		1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		481.7										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
FY22 Conference Committee Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	156.7	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		824.6	156.7	0.0	644.6	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-2.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.9										
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.4										
Transfer Maintenance Generalist (01-079X) from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		824.8	151.9	0.0	649.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2023 Salary and Benefit Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		2.1										
Gov Amended Plus Total		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,972.2	1,559.1	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		791.3										
1026 HwyCapital (Other)		67.6										
1027 IntAirport (Other)		159.1										
1061 CIP Rcpts (Other)		646.9										
1244 AirptRcpts (Other)		49.8										
1270 FHWA CRRSA (Fed)		257.5										
L FY22 Conference Committee	LangCC	16,525.4	0.0	0.0	0.0	0.0	0.0	16,525.4	0.0	0	0	0
1265 COVID Fed (Fed)		2,739.1										
1267 FTA CRRSAA (Fed)		7,786.3										
1270 FHWA CRRSA (Fed)		6,000.0										
FY22 Conference Committee Total		18,497.6	1,559.1	65.6	338.7	8.8	0.0	16,525.4	0.0	8	0	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
1265 COVID Fed (Fed)		3,808.2										
FY22 Authorized Total		22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		22,305.8	1,559.1	65.6	338.7	8.8	0.0	20,333.6	0.0	8	0	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-6,000.0										
L Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	OTI	-10,525.4	0.0	0.0	0.0	0.0	0.0	-10,525.4	0.0	0	0	0
1265 COVID Fed (Fed)		-2,739.1										
1267 FTA CRRSAA (Fed)		-7,786.3										
L CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	OTI	-3,808.2	0.0	0.0	0.0	0.0	0.0	-3,808.2	0.0	0	0	0
1265 COVID Fed (Fed)		-3,808.2										
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
1026 HwyCapital (Other)		-1.9										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1027 IntAirport (Other)		-4.6										
1061 CIP Rcpts (Other)		-12.6										
1076 Marine Hwy (DGF)		-1.4										
1244 AirptRcpts (Other)		-1.0										
FY2023 Salary and Benefit Adjustments	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		8.0										
1076 Marine Hwy (DGF)		0.5										
1244 AirptRcpts (Other)		0.3										
FY23 Adjusted Base Total		1,950.6	1,537.5	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		257.5										
1270 FHWA CRRSA (Fed)		-257.5										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
FY2023 GGU COLA & HI Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1061 CIP Rcpts (Other)		5.3										
1076 Marine Hwy (DGF)		0.7										
1244 AirptRcpts (Other)		0.2										
Gov Amended Plus Total		1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 53, SLA 2022 (SB 203) PURPLE HEART TRAIL	FisNot	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.6										
FY23 Final Op Budget Total		2,206.0	1,543.9	65.6	587.7	8.8	0.0	0.0	0.0	8	0	2
* * * FY23 Enacted Bills * * *												
Ch. 53, SLA 2022 (SB 203) PURPLE HEART TRAIL	FisNot	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.6										
FY23 Enacted Bills Total		255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.5										
1270 FHWA CRRSA (Fed)		-257.5										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	22SupRPL	* * *	(continued)							
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		57.4										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		318.5										
1270 FHWA CRRSA (Fed)		11.3										
FY22 Conference Committee Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-9.9										
1076 Marine Hwy (DGF)		-0.4										
FY2023 Salary and Benefit Adjustments	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		4.6										
1076 Marine Hwy (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.4	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		387.7	334.7	3.1	47.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.3										
1270 FHWA CRRSA (Fed)		-11.3										
Align Budget Authority to Actual Expenses	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2023 GGU COLA & HI Increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		0.1										
Gov Amended Plus Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 22SupRPL	* * *									
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1270 FHWA CRRSA (Fed)		-11.3										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		337.0										
1061 CIP Rcpts (Other)		968.6										
1108 Stat Desig (Other)		25.0										
FY22 Conference Committee Total		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,330.6	1,053.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-32.9	-32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
1061 CIP Rcpts (Other)		-24.8										
FY2023 Salary and Benefit Adjustments	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1061 CIP Rcpts (Other)		10.2										
FY23 Adjusted Base Total		1,311.6	1,034.6	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		14.0										
Gov Amended Plus Total		1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		38.0										
1027 IntAirport (Other)		114.3										
1061 CIP Rcpts (Other)		628.4										
FY22 Conference Committee Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1027 IntAirport (Other)		-2.9										
1061 CIP Rcpts (Other)		-19.1										
FY2023 Salary and Benefit Adjustments	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		6.3										
Align Authority with Anticipated Expenditures	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
1027 IntAirport (Other)		2.9										
1061 CIP Rcpts (Other)		19.1										
FY23 Adjusted Base Total		765.4	687.2	3.3	62.8	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Align Budget Authority to Actual Expenses	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2023 GGU COLA & HI Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1027 IntAirport (Other)		2.0										
1061 CIP Rcpts (Other)		11.2										
Gov Amended Plus Total		776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
1004 Gen Fund (UGF)		1,597.2										
1007 I/A Rcpts (Other)		375.4										
1026 HwyCapital (Other)		611.6										
1027 IntAirport (Other)		75.6										
1061 CIP Rcpts (Other)		5,643.2										
1244 AirptRcpts (Other)		27.1										
1265 COVID Fed (Fed)		343.7										
1270 FHWA CRRSA (Fed)		713.8										
FY22 Conference Committee Total		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add Non-Permanent Accountant III for Federal Relief Funding Accounting Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add New Budget Analyst 3 to Provide Capital Budget Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Shared Services of Alaska Service Level Agreement	LIT	0.0	429.6	0.0	-429.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		9,387.6	6,892.5	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	4
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Federal Relief Funding Accounting Management	OTI	-343.7	-343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1265 COVID Fed (Fed)		-343.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-204.7	-204.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.1										
1007 I/A Rcpts (Other)		-36.0										
1026 HwyCapital (Other)		-0.7										
1027 IntAirport (Other)		-1.4										
1061 CIP Rcpts (Other)		-113.3										
1076 Marine Hwy (DGF)		-14.7										
1244 AirptRcpts (Other)		-0.5										
FY2023 Salary and Benefit Adjustments	SalAdj	-94.5	-94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.6										
1007 I/A Rcpts (Other)		-18.7										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-52.5										
1076 Marine Hwy (DGF)		-4.5										
1244 AirptRcpts (Other)		-0.2										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.0										
1007 I/A Rcpts (Other)		138.1										
1026 HwyCapital (Other)		0.7										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		113.3										
1244 AirptRcpts (Other)		0.5										
FY23 Adjusted Base Total		8,744.7	6,249.6	28.0	2,408.5	58.6	0.0	0.0	0.0	60	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add Budget Authority for Capital Budget Analyst 3 (25-3856)	Inc	138.5	135.3	0.0	2.7	0.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		138.5										
Add Budget Authority for SSoA Facilities Accounting Positions	Inc	459.2	449.6	0.0	8.1	1.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		459.2										
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		713.8										
1270 FHWA CRRSA (Fed)		-713.8										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.0										
FY2023 GGU COLA & HI Increase	SalAdj	123.5	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		14.6										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		77.7										
1076 Marine Hwy (DGF)		9.5										
1244 AirptRcpts (Other)		0.4										
FY2023 3% COLA for Confidential Employees Assocaiaion (CEA)	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		11.2										
1076 Marine Hwy (DGF)		1.4										
Gov Amended Plus Total		9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		713.8										
1270 FHWA CRRSA (Fed)		-713.8										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	22SupRPL	* * *	(continued)							
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		438.7										
1026 HwyCapital (Other)		13.3										
1027 IntAirport (Other)		8.7										
1061 CIP Rcpts (Other)		1,113.5										
1270 FHWA CRRSA (Fed)		192.0										
FY22 Conference Committee Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer Positions from Statewide Design for Line of Business	TrIn	3,951.2	3,854.3	0.0	96.9	0.0	0.0	0.0	0.0	25	0	6
Information Systems Centralization												
1004 Gen Fund (UGF)		810.1										
1026 HwyCapital (Other)		69.1										
1027 IntAirport (Other)		114.6										
1061 CIP Rcpts (Other)		2,647.1										
1076 Marine Hwy (DGF)		310.3										
FY23 Adjusted Base Total		5,717.4	3,854.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration CRRSAA Funding												
1076 Marine Hwy (DGF)		192.0										
1270 FHWA CRRSA (Fed)		-192.0										
FY2023 GGU COLA & HI Increase	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1026 HwyCapital (Other)		1.3										
1027 IntAirport (Other)		1.9										
1061 CIP Rcpts (Other)		51.3										
1076 Marine Hwy (DGF)		6.9										
Gov Amended Plus Total		5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration CRRSAA Funding is Unrealizable												
1004 Gen Fund (UGF)		192.0										
1270 FHWA CRRSA (Fed)		-192.0										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	22SupRPL	* * *	(continued)							
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,937.5		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		705.1										
1007 I/A Rcpts (Other)		320.5										
1026 HwyCapital (Other)		72.3										
1027 IntAirport (Other)		322.5										
1061 CIP Rcpts (Other)		759.4										
1270 FHWA CRRSA (Fed)		370.8										
FY22 Conference Committee Total		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Four Positions from Northern Region Support Services for Procurement Consolidation	TrIn	488.3	475.9	0.0	12.4	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		163.2										
1027 IntAirport (Other)		102.5										
1061 CIP Rcpts (Other)		222.6										
Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	411.6	0.0	-411.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		3,038.9	2,807.2	3.5	222.2	6.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
1007 I/A Rcpts (Other)		-9.9										
1026 HwyCapital (Other)		-2.0										
1027 IntAirport (Other)		-11.7										
1061 CIP Rcpts (Other)		-26.1										
1076 Marine Hwy (DGF)		-11.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		2.0										
1061 CIP Rcpts (Other)		4.1										
1076 Marine Hwy (DGF)		1.9										
FY2023 Salary and Benefit Adjustments	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1007 I/A Rcpts (Other)		5.2										
1026 HwyCapital (Other)		0.9										
1027 IntAirport (Other)		4.8										
1061 CIP Rcpts (Other)		10.9										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Salary and Benefit Adjustments (continued)												
1076 Marine Hwy (DGF) 5.0												
Align Authority with Anticipated Expenditures	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.6												
1007 I/A Rcpts (Other) 9.9												
1026 HwyCapital (Other) 2.0												
1027 IntAirport (Other) 11.7												
1061 CIP Rcpts (Other) 20.0												
FY23 Adjusted Base Total		3,001.2	2,824.5	3.5	167.2	6.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 370.8												
1270 FHWA CRRSA (Fed) -370.8												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4												
Align Budget Authority to Actual Expenses	Dec	-15.0	0.0	0.0	-11.5	-3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0												
FY2023 Salary and Benefit Adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1026 HwyCapital (Other) 0.4												
1027 IntAirport (Other) 2.2												
1039 UA/ICR (DGF) 4.6												
1076 Marine Hwy (DGF) 2.1												
FY2023 GGU COLA & HI Increase	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
1007 I/A Rcpts (Other) 3.1												
1026 HwyCapital (Other) 0.7												
1027 IntAirport (Other) 5.0												
1061 CIP Rcpts (Other) 10.4												
1076 Marine Hwy (DGF) 3.9												
Gov Amended Plus Total		3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -4.6												
1061 CIP Rcpts (Other) 4.6												
FY23 Final Op Budget Total		3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.8												
1270 FHWA CRRSA (Fed) -370.8												

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * *	22SupRPL	* * *	(continued)							
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		205.4										
1061 CIP Rcpts (Other)		1,090.5										
FY22 Conference Committee Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1061 CIP Rcpts (Other)		-35.2										
FY2023 Salary and Benefit Adjustments	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1061 CIP Rcpts (Other)		13.4										
Transfer Authority from Central Region Highways and Aviation for Safety Officer (25-0988)	TrIn	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
1061 CIP Rcpts (Other)		21.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.2										
1061 CIP Rcpts (Other)		35.2										
FY23 Adjusted Base Total		1,377.6	1,277.4	8.5	75.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Align Budget Authority to Actual Expenses	Dec	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2023 GGU COLA & HI Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		17.4										
Gov Amended Plus Total		1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		551.0										
1027 IntAirport (Other)		102.5										
1061 CIP Rcpts (Other)		719.3										
FY22 Conference Committee Total		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reverse Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Positions to Statewide Procurement for Procurement Consolidation	TrOut	-488.3	-475.9	0.0	-12.4	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-163.2										
1027 IntAirport (Other)		-102.5										
1061 CIP Rcpts (Other)		-222.6										
Reverse Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	96.3	0.0	-96.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		884.5	677.3	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1061 CIP Rcpts (Other)		-12.1										
FY2023 Salary and Benefit Adjustments	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1061 CIP Rcpts (Other)		3.8										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
1061 CIP Rcpts (Other)		27.2										
FY23 Adjusted Base Total		870.7	663.5	6.1	179.9	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
Reduce Advertising for Coordination of Media Outreach	Dec	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
Eliminate Overtime and Other Office Expenses	Dec	-11.0	-4.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
FY2023 GGU COLA & HI Increase	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		7.8										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		1,231.0										
1061 CIP Rcpts (Other)		2,212.0										
1270 FHWA CRRSA (Fed)		45.6										
FY22 Conference Committee Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
1061 CIP Rcpts (Other)		-63.9										
1076 Marine Hwy (DGF)		-1.5										
FY2023 Salary and Benefit Adjustments	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1061 CIP Rcpts (Other)		25.9										
1076 Marine Hwy (DGF)		0.3										
FY23 Adjusted Base Total		3,428.3	3,128.5	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.6										
1270 FHWA CRRSA (Fed)		-45.6										
Align Funding of Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.2										
1061 CIP Rcpts (Other)		61.2										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2023 GGU COLA & HI Increase	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		30.1										
1076 Marine Hwy (DGF)		1.2										
Gov Amended Plus Total		3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * *	22SupRPL	* * *	(continued)							
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable (continued)												
1004 Gen Fund (UGF)		45.6										
1270 FHWA CRRSA (Fed)		-45.6										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		199.2										
1027 IntAirport (Other)		13.5										
1061 CIP Rcpts (Other)		527.6										
1244 AirptRcpts (Other)		4,069.7										
1245 AirPrt IA (Other)		267.1										
1265 COVID Fed (Fed)		181.0										
FY22 Conference Committee Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Airport Security Plan - Operational Updates	OTI	-181.0	0.0	0.0	-181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-181.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-139.8	-139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-12.4										
1244 AirptRcpts (Other)		-120.5										
1245 AirPrt IA (Other)		-2.9										
FY2023 Salary and Benefit Adjustments	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		4.8										
1244 AirptRcpts (Other)		36.4										
1245 AirPrt IA (Other)		2.2										
FY23 Adjusted Base Total		4,981.5	4,244.5	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized through OIT Core Rate Decrease	Dec	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.9										
FY2023 GGU COLA & HI Increase	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		7.1										
1244 AirptRcpts (Other)		77.5										
Gov Amended Plus Total		5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
1004 Gen Fund (UGF)		505.3										
1027 IntAirport (Other)		30.4										
1061 CIP Rcpts (Other)		7,682.7										
1244 AirptRcpts (Other)		732.7										
FY22 Conference Committee Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-264.1	-264.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1027 IntAirport (Other)		-0.7										
1061 CIP Rcpts (Other)		-238.3										
1244 AirptRcpts (Other)		-24.1										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.7										
FY2023 Salary and Benefit Adjustments	SalAdj	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		80.9										
1244 AirptRcpts (Other)		7.3										
Add Transportation Planner 1 (25-XXXX) for Alaska Marine Highway System Planning Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Align with Expenditures	LIT	0.0	0.0	0.0	1.5	0.0	-1.5	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
1061 CIP Rcpts (Other)		90.0										
FY23 Adjusted Base Total		8,778.6	8,053.8	64.4	579.6	80.8	0.0	0.0	0.0	60	0	8
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2023 Salary and Benefit Adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		0.2										
1061 CIP Rcpts (Other)		2.8										
FY2023 GGU COLA & HI Increase	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		135.2										
1244 AirptRcpts (Other)		15.8										
Gov Amended Plus Total		8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-0.2										
1061 CIP Rcpts (Other)		0.2										
FY23 Final Op Budget Total		8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,445.4										
1005 GF/Prgm (DGF)		3,090.5										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,239.2										
1215 UCR Rcpts (Other)		710.0										
FY22 Conference Committee Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-185.2	-185.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
1005 GF/Prgm (DGF)		-76.9										
1061 CIP Rcpts (Other)		-61.8										
1215 UCR Rcpts (Other)		-19.8										
FY2023 Salary and Benefit Adjustments	SalAdj	58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1005 GF/Prgm (DGF)		21.4										
1061 CIP Rcpts (Other)		21.3										
1215 UCR Rcpts (Other)		5.9										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.7										
1005 GF/Prgm (DGF)		76.9										
1215 UCR Rcpts (Other)		19.8										
FY23 Adjusted Base Total		7,373.5	6,036.7	158.6	1,033.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Fund Source Swap General Fund to CIP Receipts for Federal Grant Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
1061 CIP Rcpts (Other)		54.8										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2023 GGU COLA & HI Increase	SalAdj	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.6										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF)		54.1										
1061 CIP Rcpts (Other)		40.5										
1215 UCR Rcpts (Other)		14.3										
Gov Amended Plus Total		7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
1004 Gen Fund (UGF)		1,380.1										
1007 I/A Rcpts (Other)		14.6										
1026 HwyCapital (Other)		68.3										
1027 IntAirport (Other)		113.3										
1061 CIP Rcpts (Other)		15,243.6										
1270 FHWA CRRSA (Fed)		317.7										
FY22 Conference Committee Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Appraiser II (25-N21014) for Right of Way Project Appraisal Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Engineering Assistant 3 (25-3605) from Northern Design and Engineering Services for Geology Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Chief Geologist Engineer (25-0250) to Northern Design and Engineering Services for Geology Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	10
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-505.7	-505.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.5										
1026 HwyCapital (Other)		-2.2										
1027 IntAirport (Other)		-3.4										
1061 CIP Rcpts (Other)		-448.7										
1076 Marine Hwy (DGF)		-9.9										
FY2023 Salary and Benefit Adjustments	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		143.8										
1076 Marine Hwy (DGF)		2.5										
Transfer Positions to Information Systems and Services for Line of Business Information Systems Centralization	TrOut	-3,951.2	-3,854.3	0.0	-96.9	0.0	0.0	0.0	0.0	-25	0	-6
1004 Gen Fund (UGF)		-810.1										
1026 HwyCapital (Other)		-69.1										
1027 IntAirport (Other)		-114.6										
1061 CIP Rcpts (Other)		-2,647.1										
1076 Marine Hwy (DGF)		-310.3										
Align Authority with Anticipated Expenditures	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF)		-404.5										
1026 HwyCapital (Other)		2.2										
1027 IntAirport (Other)		3.4										
1061 CIP Rcpts (Other)		398.9										
FY23 Adjusted Base Total		12,843.5	11,935.2	31.0	586.9	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		317.7										
1270 FHWA CRRSA (Fed)		-317.7										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Cost Savings Realized through OIT Core Rate Decrease	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY2023 GGU COLA & HI Increase	SalAdj	238.3	238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		236.9										
Gov Amended Plus Total		12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		317.7										
1270 FHWA CRRSA (Fed)		-317.7										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
1004 Gen Fund (UGF)		278.5										
1005 GF/Prgm (DGF)		597.2										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		24,674.8										
FY22 Conference Committee Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Engineer/Architect 4 (25-3868) for Improved Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-787.1	-787.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1005 GF/Prgm (DGF)		-14.7										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-761.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		42.4										
FY2023 Salary and Benefit Adjustments	SalAdj	246.7	246.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		237.4										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-162.9										
1061 CIP Rcpts (Other)		162.9										
FY23 Adjusted Base Total		25,094.6	23,912.6	22.4	994.7	159.9	5.0	0.0	0.0	165	15	7
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
FY2023 Salary and Benefit Adjustment	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		1.1										
1061 CIP Rcpts (Other)		43.8										
FY2023 GGU COLA & HI Increase	SalAdj	464.8	464.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.8										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		450.9										
Gov Amended Plus Total		25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-1.1										
1061 CIP Rcpts (Other)		1.1										
FY23 Final Op Budget Total		25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
1004 Gen Fund (UGF)		285.2										
1005 GF/Prgm (DGF)		144.4										
1007 I/A Rcpts (Other)		173.3										
1061 CIP Rcpts (Other)		18,768.9										
1232 ISPF-I/A (Other)		31.4										
FY22 Conference Committee Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Chief Geologist Engineer (25-0250) from Statewide Design and Engineering Services for Geology Consolidation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Assistant 3 (25-3605) to Statewide Design and Engineering Services for Geology Consolidation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Management Plan Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-609.2	-609.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
1005 GF/Prgm (DGF)		-4.8										
1007 I/A Rcpts (Other)		-5.1										
1061 CIP Rcpts (Other)		-590.7										
1232 ISPF-I/A (Other)		-1.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		48.9										
FY2023 Salary and Benefit Adjustments	SalAdj	187.5	187.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		180.8										
1232 ISPF-I/A (Other)		0.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.1										
1061 CIP Rcpts (Other)		155.1										
FY23 Adjusted Base Total		19,031.5	18,161.1	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Combine Northern Region Construction Component for Better Alignment	TrIn	18,832.5	18,145.2	36.7	517.4	133.2	0.0	0.0	0.0	87	58	5
1004 Gen Fund (UGF)		141.7										
1061 CIP Rcpts (Other)		18,690.8										
Fund Source Swap UGF to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Fund Source Swap UGF to CIP Receipts (continued)												
1004 Gen Fund (UGF)		-7.2										
1061 CIP Rcpts (Other)		7.2										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.8										
Increase Authority to Receive & Expend Right-of-Way Fees	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		200.0										
Wordage Inadvertently Removed from Governor's Bill	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidating Northern Construction & CIP and Northern Design & Engineering Services into Single Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustment	SalAdj	177.4	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1039 UA/ICR (DGF)		10.2										
1061 CIP Rcpts (Other)		166.0										
FY2023 GGU COLA & HI Increase	SalAdj	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		649.9										
Gov Amended Plus Total		38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-10.2										
1061 CIP Rcpts (Other)		10.2										
FY23 Final Op Budget Total		38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
* * * 22SupRPL * * *												
Increase Authority to Receive & Expend Right-of-Way Activities	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		200.0										
22SupRPL Total		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF)		225.1										
1005 GF/Prgm (DGF)		220.3										
1061 CIP Rcpts (Other)		11,231.7										
FY22 Conference Committee Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-367.3	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1005 GF/Prgm (DGF)		-7.3										
1061 CIP Rcpts (Other)		-353.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.9										
FY2023 Salary and Benefit Adjustments	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		2.4										
1061 CIP Rcpts (Other)		126.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.1										
1061 CIP Rcpts (Other)		90.1										
FY23 Adjusted Base Total		11,458.4	10,916.4	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.8										
FY2023 Salary and Benefit Adjustment	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		0.7										
1061 CIP Rcpts (Other)		16.4										
FY2023 GGU COLA & HI Increase	SalAdj	178.7	178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.4										
1061 CIP Rcpts (Other)		174.3										
Gov Amended Plus Total		11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-0.7										
1061 CIP Rcpts (Other)		0.7										
FY23 Final Op Budget Total		11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund (UGF)		263.6										
1007 I/A Rcpts (Other)		51.4										
1061 CIP Rcpts (Other)		23,311.7										
FY22 Conference Committee Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-720.2	-720.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
1007 I/A Rcpts (Other)		-1.8										
1061 CIP Rcpts (Other)		-709.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.9										
FY2023 Salary and Benefit Adjustments	SalAdj	197.4	197.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		193.6										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.6										
1061 CIP Rcpts (Other)		160.6										
FY23 Adjusted Base Total		23,214.8	21,641.6	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.1	0.0	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
FY2023 Salary and Benefit Adjustment	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		5.7										
1061 CIP Rcpts (Other)		108.2										
FY2023 GGU COLA & HI Increase	SalAdj	419.2	419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		418.0										
Gov Amended Plus Total		23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-5.7										
1061 CIP Rcpts (Other)		5.7										
FY23 Final Op Budget Total		23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
1004 Gen Fund (UGF)		283.6										
1061 CIP Rcpts (Other)		19,049.2										
FY22 Conference Committee Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Admin Positions (25-1806 and 25-1638) to NR Highway & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY22 Management Plan Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer CIP Receipt Authority to NR Highway & Aviation	TrOut	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-170.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1061 CIP Rcpts (Other)		-591.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		117.0										
FY2023 Salary and Benefit Adjustments	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		155.3										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.3										
1061 CIP Rcpts (Other)		118.3										
FY23 Adjusted Base Total		18,840.0	18,145.2	36.7	524.9	133.2	0.0	0.0	0.0	87	58	5
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Fund Source Swap UGF to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
1061 CIP Rcpts (Other)		12.4										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
Combine Northern Region Construction Component for Better Alignment	TrOut	-18,832.5	-18,145.2	-36.7	-517.4	-133.2	0.0	0.0	0.0	-87	-58	-5
1004 Gen Fund (UGF)		-141.7										
1061 CIP Rcpts (Other)		-18,690.8										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
1004 Gen Fund (UGF)		113.5										
1061 CIP Rcpts (Other)		7,930.3										
FY22 Conference Committee Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
New Environmental Impact Analyst II/III regional Storm Water Pollution Prevention Plan (SWPPP) Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-247.4	-247.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
1061 CIP Rcpts (Other)		-243.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.1										
FY2023 Salary and Benefit Adjustments	SalAdj	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		68.1										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.8										
1061 CIP Rcpts (Other)		53.8										
FY23 Adjusted Base Total		7,899.1	7,273.9	74.8	406.0	144.4	0.0	0.0	0.0	37	14	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Fund Source Swap and Align Funding of Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1061 CIP Rcpts (Other)		6.2										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2023 Salary and Benefit Adjustment	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		2.2										
1061 CIP Rcpts (Other)		32.4										
FY2023 GGU COLA & HI Increase	SalAdj	130.6	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		130.6										
Gov Amended Plus Total		8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-2.2										
1061 CIP Rcpts (Other)		2.2										
FY23 Final Op Budget Total		8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund (UGF)		888.9										
1026 HwyCapital (Other)		34,781.3										
FY22 Conference Committee Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-595.2	-595.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
1026 HwyCapital (Other)		-566.9										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	485.2	485.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1026 HwyCapital (Other)		462.2										
FY2023 Salary and Benefit Adjustments	SalAdj	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1026 HwyCapital (Other)		124.9										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-860.6										
1026 HwyCapital (Other)		860.6										
FY23 Adjusted Base Total		35,691.3	18,739.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		518.4										
FY2023 GGU COLA & HI Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		23.7										
Gov Amended Plus Total		36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Abandoned Vehicle Removal

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	Amended	Plus to	FY23 Final Op	Budget	* * *				
Establish New Allocation for Abandoned Vehicle Removal	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Abandoned Vehicle Removal Funding	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY23 Final Op Budget Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,739.4										
1007 I/A Rcpts (Other)		649.9										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
FY22 Conference Committee Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer to Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY22 Management Plan Total		6,927.8	0.0	0.0	6,927.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer to Southcoast Region Facilities	TrOut	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.6										
FY23 Adjusted Base Total		6,795.2	0.0	0.0	6,795.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Delete Interagency Receipt Authority No Longer Needed	Dec	-649.9	0.0	0.0	-649.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-649.9										
Gov Amended Plus Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,032.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
FY22 Conference Committee Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,621.0										
1265 COVID Fed (Fed)		2,621.0										
Gov Amended Plus Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,556.9										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1270 FHWA CRRSA (Fed)		45.0										
FY22 Conference Committee Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Southcoast Region Facilities for Maintenance and Operations of Kodiak and Iliamna	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY22 Management Plan Total		2,913.3	0.0	0.0	2,913.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer from Central Region Facilities	TrIn	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.6										
FY23 Adjusted Base Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reverse One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
1270 FHWA CRRSA (Fed)		-45.0										
Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,569.2										
1265 COVID Fed (Fed)		1,569.2										
Gov Amended Plus Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * 22SupRPL * * *												
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1270 FHWA CRRSA (Fed)		-45.0										
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,759.3												
1108 Stat Desig (Other) 11.1												
FY22 Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY23 Adjusted Base Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Increase to Cover Transfer of Responsibility Agreement (TORA)	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
Gov Amended Plus Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
1002 Fed Rcpts (Fed)		46.6										
1004 Gen Fund (UGF)		11,420.3										
1005 GF/Prgm (DGF)		622.8										
1007 I/A Rcpts (Other)		243.1										
1061 CIP Rcpts (Other)		4,624.0										
1108 Stat Desig (Other)		143.7										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		59.3										
1239 AvFuel Tax (Other)		1,409.6										
1244 AirptRcpts (Other)		854.3										
1249 Motor Fuel (DGF)		9,163.1										
1265 COVID Fed (Fed)		4,194.4										
1270 FHWA CRRSA (Fed)		6,026.8										
FY22 Conference Committee Total		43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))	FisNot22	6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY22 Authorized Total		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	163	4	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Five Positions for Silvertip Maintenance Station Re-opening	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
FY22 Management Plan Total		43,813.5	21,639.0	90.0	13,043.1	9,036.4	5.0	0.0	0.0	168	4	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse One-Time Use of Federal Relief Funding for Reopening of Silvertip Maintenance Station	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-620.0										
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-500.0	-210.0	0.0	-30.0	-260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-500.0										
Reverse Naming the Vietnam Helicopter Pilots' Memorial Bridge Ch30 SLA2021 (HB34) (Sec2 Ch1 SSSLA2021 Pg41 L24 (HB69))	FN0TI	-6.3	0.0	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-680.9	-680.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.6										
1004 Gen Fund (UGF)		-183.2										
1005 GF/Prgm (DGF)		-253.8										
1007 I/A Rcpts (Other)		-4.2										
1061 CIP Rcpts (Other)		-121.2										
1108 Stat Desig (Other)		-3.7										
1214 WhitTunnel (Other)		-2.0										
1239 AvFuel Tax (Other)		-44.5										
1244 AirptRcpts (Other)		-21.7										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	551.6	551.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
1005 GF/Prgm (DGF)		9.9										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		113.3										
1108 Stat Desig (Other)		3.5										
1239 AvFuel Tax (Other)		35.6										
1244 AirptRcpts (Other)		17.9										
1265 COVID Fed (Fed)		82.5										
1270 FHWA CRRSA (Fed)		180.5										
FY2023 Salary and Benefit Adjustments	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		28.1										
1108 Stat Desig (Other)		0.7										
1214 WhitTunnel (Other)		1.4										
1239 AvFuel Tax (Other)		11.5										
1244 AirptRcpts (Other)		4.0										
Transfer Safety Officer (25-0988) to Central Region Support Services	TrOut	-106.2	-106.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
1061 CIP Rcpts (Other)		-21.2										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.1										
1061 CIP Rcpts (Other)		91.1										
FY23 Adjusted Base Total		42,601.3	20,843.1	90.0	12,893.1	8,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		500.0										
Mission Critical Incentive Pay Increment for Bethel Airport Foreman and Equipment Operators	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		86.5										
1265 COVID Fed (Fed)		-86.5										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,406.8										
1270 FHWA CRRSA (Fed)		-5,406.8										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,607.9										
1265 COVID Fed (Fed)		-3,607.9										
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Utilize Available Motor Fuel Tax Receipts (continued)												
1004 Gen Fund (UGF)		-1,187.8										
1249 Motor Fuel (DGF)		1,187.8										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,157.9										
1265 COVID Fed (Fed)		4,157.9										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Maintenance and Operations Funding for Silvertip Maintenance Station	OTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		620.0										
FY2023 Salary and Benefit Adjustment	SalAdj	553.1	553.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		370.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		4.2										
1061 CIP Rcpts (Other)		116.2										
1108 Stat Desig (Other)		3.7										
1239 AvFuel Tax (Other)		37.5										
1244 AirptRcpts (Other)		19.0										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.0										
1265 COVID Fed (Fed)		-82.5										
1270 FHWA CRRSA (Fed)		-180.5										
FY2023 GGU COLA & HI Increase	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
1061 CIP Rcpts (Other)		11.6										
1244 AirptRcpts (Other)		1.9										
Gov Amended Plus Total		44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Maintenance and Operations Funding for Silvertip Maintenance Station	OTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		620.0										
CC: Maintenance and Operations Funding for Silvertip Maintenance Station	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		620.0										
FY23 Final Op Budget Total		44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
1002 Fed Rcpts (Fed)		338.3										
1004 Gen Fund (UGF)		22,566.7										
1005 GF/Prgm (DGF)		409.7										
1007 I/A Rcpts (Other)		156.8										
1027 IntAirport (Other)		54.8										
1061 CIP Rcpts (Other)		7,947.4										
1108 Stat Desig (Other)		66.8										
1200 VehRntITax (DGF)		501.0										
1239 AvFuel Tax (Other)		2,279.6										
1244 AirptRcpts (Other)		1,176.1										
1249 Motor Fuel (DGF)		16,889.0										
1265 COVID Fed (Fed)		5,615.2										
1270 FHWA CRRSA (Fed)		12,585.4										
FY22 Conference Committee Total		70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))	FisNot22	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
Reopen Central Maintenance Station	Veto	-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,190.5										
One-Time New Equipment to Reopen Central Maintenance Station	Veto	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY22 Authorized Total		68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	249	51	20
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Four Equipment Operator positions to open Birch Lake and Chitina Maintenance Stations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Admin Positions (25-1806 and 25-1638) from NR Construction & CIP Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY22 Management Plan Total		68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Transfer CIP Receipt Authority from Northern Region Construction & CIP Support	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		170.0										
Reverse Maintenance and Operations Authority for Rural Airport Paint Striping	OTI	-226.3	-82.0	0.0	-20.5	-123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-226.3										
Reverse One-Time Use of Federal Relief Funding	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-794.6										
Reverse Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-1,298.6										
Reverse Authority Naming the Irene Webber Bridge Ch21 SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69))	OTI	-10.2	0.0	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Reverse Authority Naming the Irene Webber Bridge Ch21												
SLA2021(HB27) (Sec2 Ch1 SSSLA 21 P41 L19 (HB69)) (continued)												
1004 Gen Fund (UGF)		-10.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-1,185.4	-1,185.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-217.2										
1004 Gen Fund (UGF)		-61.9										
1005 GF/Prgm (DGF)		-5.5										
1007 I/A Rcpts (Other)		-2.8										
1027 IntAirport (Other)		-1.7										
1061 CIP Rcpts (Other)		-227.5										
1108 Stat Desig (Other)		-2.1										
1200 VehRntlTax (DGF)		-4.6										
1239 AvFuel Tax (Other)		-379.9										
1244 AirtRcpts (Other)		-9.4										
1249 Motor Fuel (DGF)		-272.8										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1004 Gen Fund (UGF)		3.4										
1005 GF/Prgm (DGF)		5.0										
1007 I/A Rcpts (Other)		2.1										
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		173.8										
1108 Stat Desig (Other)		2.0										
1200 VehRntlTax (DGF)		4.2										
1239 AvFuel Tax (Other)		18.6										
1244 AirtRcpts (Other)		8.6										
1249 Motor Fuel (DGF)		233.8										
1265 COVID Fed (Fed)		163.8										
1270 FHWA CRRSA (Fed)		331.0										
FY2023 Salary and Benefit Adjustments	SalAdj	249.0	249.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		133.4										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.5										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		48.1										
1108 Stat Desig (Other)		0.4										
1200 VehRntlTax (DGF)		0.8										
1239 AvFuel Tax (Other)		3.8										
1244 AirtRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		57.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-499.5										
1005 GF/Prgm (DGF)		5.5										

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Numbers and Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) (continued)												
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		180.1										
1108 Stat Desig (Other)		2.1										
1200 VehRntlTax (DGF)		4.6										
1239 AvFuel Tax (Other)		20.5										
1244 AirptRcpts (Other)		9.4										
1249 Motor Fuel (DGF)		272.8										
FY23 Adjusted Base Total		66,264.7	35,641.3	1,300.0	20,016.5	9,306.9	0.0	0.0	0.0	255	51	20
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		390.0										
Mission Critical Incentive Pay Increment for Fairbanks Electricians and Nome Duty Station Equipment Operators	Inc	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.0										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		141.5										
1265 COVID Fed (Fed)		-141.5										
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,492.2										
1270 FHWA CRRSA (Fed)		-10,492.2										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,247.4										
1265 COVID Fed (Fed)		-5,247.4										
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,186.5										
1249 Motor Fuel (DGF)		2,186.5										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,505.6										
1265 COVID Fed (Fed)		6,505.6										
Cost Savings Realized Through OIT PBX Phone Rate Decreases	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		1,298.6										
FY2023 Salary and Benefit Adjustment	SalAdj	935.3	935.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		456.9										
1005 GF/Prgm (DGF)		5.4										
1007 I/A Rcpts (Other)		2.3										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1027 IntAirport (Other)		1.7										
1039 UA/ICR (DGF)		4.7										
1061 CIP Rcpts (Other)		175.2										
1108 Stat Desig (Other)		2.1										
1200 VehRntlTax (DGF)		4.5										
1239 AvFuel Tax (Other)		11.5										
1244 AirptRcpts (Other)		9.3										
1249 Motor Fuel (DGF)		261.7										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		494.8										
1265 COVID Fed (Fed)		-163.8										
1270 FHWA CRRSA (Fed)		-331.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	OTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		794.6										
FY2023 GGU COLA & HI Increase	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.8										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		42.3										
1249 Motor Fuel (DGF)		1.6										
Gov Amended Plus Total		70,037.8	39,011.3	1,300.0	20,374.6	9,351.9	0.0	0.0	0.0	255	51	20
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,186.5										
1249 Motor Fuel (DGF)		2,186.5										
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		1,298.6										
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		1,298.6										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	OTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		794.6										
CC: Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.6										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-4.7										
1061 CIP Rcpts (Other)		4.7										
CC: Management of the Tanana Ice Road	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Add Seasonal Position for Dalton Highway Maintenance	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		75.0										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued)												
CC: Management of the Rampart Ice Road 1004 Gen Fund (UGF) 50.0	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
CC: Support Ice Road Transportation in Northwest Arctic Borough Communities 1004 Gen Fund (UGF) 50.0	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Seasonal Position for Dalton Highway Maintenance 1004 Gen Fund (UGF) -75.0	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY23 Final Op Budget Total		70,237.8	39,011.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	51	20
* * * 22SupRPL * * *												
Labors, Trades, and Crafts Union Letter of Agreement Salary Adjustment 1004 Gen Fund (UGF) 279.0	Suppl	279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) -15,000.0 1271 ARPA Rev R (UGF) 15,000.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		279.0	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
1002 Fed Rcpts (Fed)		578.6										
1004 Gen Fund (UGF)		6,462.9										
1005 GF/Prgm (DGF)		60.9										
1027 IntAirport (Other)		1,383.4										
1061 CIP Rcpts (Other)		1,812.1										
1108 Stat Desig (Other)		111.0										
1200 VehRntITax (DGF)		835.8										
1239 AvFuel Tax (Other)		781.2										
1244 AirptRcpts (Other)		632.0										
1249 Motor Fuel (DGF)		5,652.5										
1265 COVID Fed (Fed)		4,779.0										
1270 FHWA CRRSA (Fed)		1,857.4										
FY22 Conference Committee Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Reconcile Position Type of Equipment Operator Journey I/II/III from Seasonal Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY22 Management Plan Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	83	7	2
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-1,576.0	-270.0	0.0	-932.0	-374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,576.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-348.4	-348.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.0										
1004 Gen Fund (UGF)		-45.4										
1005 GF/Prgm (DGF)		-1.1										
1027 IntAirport (Other)		-22.7										
1061 CIP Rcpts (Other)		-51.0										
1108 Stat Desig (Other)		-1.7										
1200 VehRntITax (DGF)		-26.7										
1239 AvFuel Tax (Other)		-7.5										
1244 AirptRcpts (Other)		-9.1										
1249 Motor Fuel (DGF)		-110.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1004 Gen Fund (UGF)		37.3										
1005 GF/Prgm (DGF)		1.0										
1027 IntAirport (Other)		20.2										
1061 CIP Rcpts (Other)		42.8										
1108 Stat Desig (Other)		1.5										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments (continued)												
1200 VehRntITax (DGF)		21.6										
1239 AvFuel Tax (Other)		6.7										
1244 AirptRcpts (Other)		8.2										
1249 Motor Fuel (DGF)		95.7										
1265 COVID Fed (Fed)		7.7										
1270 FHWA CRRSA (Fed)		49.2										
FY2023 Salary and Benefit Adjustments	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		24.2										
1005 GF/Prgm (DGF)		0.2										
1027 IntAirport (Other)		4.1										
1061 CIP Rcpts (Other)		12.2										
1108 Stat Desig (Other)		0.3										
1200 VehRntITax (DGF)		6.1										
1239 AvFuel Tax (Other)		1.4										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		21.7										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.4										
1005 GF/Prgm (DGF)		1.1										
1027 IntAirport (Other)		22.7										
1061 CIP Rcpts (Other)		66.4										
1108 Stat Desig (Other)		1.7										
1200 VehRntITax (DGF)		26.7										
1239 AvFuel Tax (Other)		7.5										
1244 AirptRcpts (Other)		9.1										
1249 Motor Fuel (DGF)		110.2										
FY23 Adjusted Base Total		23,391.9	10,732.3	130.9	8,201.5	4,327.2	0.0	0.0	0.0	83	7	2
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	1,829.3	0.0	0.0	1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,829.3										
Reverse One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		48.4										
1265 COVID Fed (Fed)		-48.4										
Reverse One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,652.6										
1265 COVID Fed (Fed)		-2,652.6										
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		502.0										
1265 COVID Fed (Fed)		-502.0										

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY23	Adjusted	Base to Gov	Amended	Plus * * *	(continued)				
Reverse One-Time Fund Source Change to Utilize FHWA CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,857.4										
1270 FHWA CRRSA (Fed)		-1,857.4										
Utilize Available Motor Fuel Tax Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-745.6										
1249 Motor Fuel (DGF)		745.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,004.5										
1265 COVID Fed (Fed)		4,004.5										
FY2023 Salary and Benefit Adjustment	SalAdj	318.3	318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		85.0										
1005 GF/Prgm (DGF)		1.1										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		48.1										
1108 Stat Desig (Other)		1.8										
1200 VehRntITax (DGF)		24.5										
1239 AvFuel Tax (Other)		9.1										
1244 AirptRcpts (Other)		9.2										
1249 Motor Fuel (DGF)		111.2										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.9										
1265 COVID Fed (Fed)		-7.7										
1270 FHWA CRRSA (Fed)		-49.2										
FY2023 GGU COLA & HI Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		0.2										
1200 VehRntITax (DGF)		0.3										
1249 Motor Fuel (DGF)		1.6										
Gov Amended Plus Total		25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
		* * * Changes	from Gov	Amended	Plus to FY23	Final Op	Budget * * *					
FY2023 GGU COLA & HI Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1.1										
 1061 CIP Rcpts (Other)		0.2										
 1200 VehRntITax (DGF)		0.3										
 1249 Motor Fuel (DGF)		1.6										
Corrected FY2023 GGU COLA & HI Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		0.2										
1249 Motor Fuel (DGF)		1.6										
FY23 Final Op Budget Total		25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		4,331.3										
1214 WhitTunnel (Other)		1,739.1										
FY22 Conference Committee Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		-5.7										
FY2023 Salary and Benefit Adjustments	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		1.0										
FY23 Adjusted Base Total		6,065.7	170.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.8										
Gov Amended Plus Total		6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,349.5												
FY22 Conference Committee Total		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Accounting Technician II (25-3075) to Fairbanks Airport Administration to Align with Business Needs	TrOut	-93.9	-93.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -93.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-63.4	0.0	63.4	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,255.6	924.0	13.4	1,311.6	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-29.1	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -29.1												
FY2023 Salary and Benefit Adjustments	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.2												
Align Authority with Anticipated Expenditures	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,235.7	923.1	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.6												
Gov Amended Plus Total		2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
1027 IntAirport (Other) 7,462.2												
FY22 Conference Committee Total		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	26.2	0.0	0.0	-26.2	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,462.2	4,426.5	111.8	2,753.1	170.8	0.0	0.0	0.0	31	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-145.1	-145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -145.1												
FY2023 Salary and Benefit Adjustments	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 67.7												
Align Authority with Anticipated Expenditures	LIT	0.0	23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		7,384.8	4,372.1	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.3												
Gov Amended Plus Total		7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 IntAirport (Other)		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-426.6	-426.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-426.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		333.9										
FY2023 Salary and Benefit Adjustments	SalAdj	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		91.8										
FY23 Adjusted Base Total		27,714.4	13,838.5	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	365.3	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		365.3										
FY2023 GGU COLA & HI Increase	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		31.5										
Gov Amended Plus Total		28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 17,905.9												
FY22 Conference Committee Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-320.5	-320.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -320.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	276.0	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 276.0												
FY2023 Salary and Benefit Adjustments	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.8												
Align Authority with Anticipated Expenditures	LIT	0.0	86.8	0.0	-86.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		17,928.2	10,368.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 298.1												
FY2023 GGU COLA & HI Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.9												
Gov Amended Plus Total		18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		7,234.6										
FY22 Conference Committee Total		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Airport Operations Specialist (25-3862) for Airport Gate Management Tasks	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Office Assistant II (25-3863) for Airport Badge Office Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		7,234.6	2,753.8	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-87.6	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-87.6										
FY2023 Salary and Benefit Adjustments	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.4										
FY23 Adjusted Base Total		7,177.4	2,696.6	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		53.5										
Gov Amended Plus Total		7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 595.1												
1027 IntAirport (Other) 13,182.6												
FY22 Conference Committee Total		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority in Fairbanks International Airport Administration Component	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -93.0												
Align Authority with Anticipated Expenditures	LIT	0.0	210.0	-150.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		13,684.7	12,223.6	125.0	857.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-413.0	-413.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -413.0												
FY2023 Salary and Benefit Adjustments	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 371.8												
Align Authority with Anticipated Expenditures	LIT	0.0	204.3	-66.8	-137.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		13,643.5	12,386.7	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 38.8												
Gov Amended Plus Total		13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other) 2,286.4												
1061 CIP Rcpts (Other) 93.0												
FY22 Conference Committee Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer in from Anchorage International Airport Safety for Fund Source Conversion	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 93.0												
Transfer Accounting Technician II (25-3075) from International Airport Systems to Align with Business Needs	TrIn	93.9	93.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other) 93.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-29.0	0.0	0.0	29.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,566.3	1,970.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -64.1												
FY2023 Salary and Benefit Adjustments	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 29.1												
FY23 Adjusted Base Total		2,531.3	1,935.1	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.8												
Gov Amended Plus Total		2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 4,852.1												
FY22 Conference Committee Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -76.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 62.5												
FY2023 Salary and Benefit Adjustments	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.9												
FY23 Adjusted Base Total		4,852.3	2,445.9	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Salary and Benefit Adjustment	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.5												
FY2023 GGU COLA & HI Increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.9												
Gov Amended Plus Total		4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1027 IntAirport (Other) 4,775.4		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
FY22 Conference Committee Total		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
Align Authority with Anticipated Expenditures	LIT	*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		0.0	45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
		4,775.4	3,256.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -104.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 85.7												
FY2023 Salary and Benefit Adjustments	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.1												
FY23 Adjusted Base Total		4,779.2	3,260.4	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
FY2023 Salary and Benefit Adjustment	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 94.2												
Gov Amended Plus Total		4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
FY22 Conference Committee Total												
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-33.7	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,212.6	1,012.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,513.7										
1108 Stat Desig (Other)		15.0										
FY22 Conference Committee Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-177.6	-177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-177.6										
FY2023 Salary and Benefit Adjustments	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		155.7										
FY23 Adjusted Base Total		5,725.1	5,196.5	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.8										
Gov Amended Plus Total		5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	140,367.3	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
1004 Gen Fund (UGF)		62,403.0										
1249 Motor Fuel (DGF)		5,425.7										
1267 FTA CRRSAA (Fed)		14,164.8										
1270 FHWA CRRSA (Fed)		58,373.8										
FY22 Conference Committee Total		140,367.3	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L FY2022 MMP 3% COLA	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.9										
L FY2022 MMP 3% COLA	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		221.0										
L Align Authority with 12 Month FY2022 Operating Plan	LIT	0.0	71,060.2	1,928.8	9,429.5	2,500.5	0.0	0.0	-84,919.0	0	0	0
L Reduce Multi-year (FY2022-FY2023) Alaska Marine Highway Appropriation	Veto	-8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
1004 Gen Fund (UGF)		-8,477.1										
FY22 Authorized Total		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		132,553.1	76,143.8	1,928.8	9,429.5	2,500.5	0.0	0.0	42,550.5	598	23	45
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-132,553.1	-76,143.8	-1,928.8	-9,429.5	-2,500.5	0.0	0.0	-42,550.5	0	0	0
1004 Gen Fund (UGF)		-54,588.8										
1249 Motor Fuel (DGF)		-5,425.7										
1267 FTA CRRSAA (Fed)		-14,164.8										
1270 FHWA CRRSA (Fed)		-58,373.8										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	102,820.6	86,235.5	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		97,820.6										
1076 Marine Hwy (DGF)		5,000.0										
L AMHS Fund up to \$20 million as backstop for federal IIJA funds	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.0										
FY2023 Salary Increase for Marine Engineers Beneficial Association (MEBA)	SalAdj	681.0	681.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		681.0										
FY2023 Salary Increase for MMP	SalAdj	1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		497.8										
1004 Gen Fund (UGF)		680.7										
Gov Amended Plus Total		104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
L AMHS Fund up to \$20 million as backstop for federal IJA funds	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DCF)		0.0										
Swap Federal Funding for UGF portion of CY22 funding level.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59,382.0										
1004 Gen Fund (UGF)		59,382.0										
Swap Alaska Marine Highway Fund Receipt Authority for Federal Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										
1076 Marine Hwy (DGF)		-5,000.0										
L Sec 72(b), HB 281 UGF Backstop Language up to \$20 million for AMHS	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L LFD Adjust: Sec 72(b), HB 281 UGF Backstop up to \$20 million - backstop will be needed based on updated federal guidance	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
FY2023 Salary Increase for MMP	SalAdj	1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,178.5										
FY2023 Salary Increase for MMP	SalAdj	1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		497.8										
1004 Gen Fund (UGF)		680.7										
FY23 Final Op Budget Total		124,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	20,000.0	598	23	45
* * * 22SupRPL * * *												
L Sec 25(e), HB 281 Replace Marine Vessel Operations UGF with FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,953.7										
1270 FHWA CRRSA (Fed)		1,953.7										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (FY22-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
1004 Gen Fund (UGF)		7,796.3										
1267 FTA CRRSAA (Fed)		12,932.3										
1270 FHWA CRRSA (Fed)		3,898.2										
FY22 Conference Committee Total		24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	0.0	0.0	0.0	16,417.9	0.0	0.0	-16,417.9	0	0	0
FY22 Authorized Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		24,626.8	0.0	0.0	0.0	16,417.9	0.0	0.0	8,208.9	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-24,626.8	0.0	0.0	0.0	-16,417.9	0.0	0.0	-8,208.9	0	0	0
1004 Gen Fund (UGF)		-7,796.3										
1267 FTA CRRSAA (Fed)		-12,932.3										
1270 FHWA CRRSA (Fed)		-3,898.2										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,905.9										
Gov Amended Plus Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	5,289.7	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
1004 Gen Fund (UGF)		164.6										
1061 CIP Rcpts (Other)		1,086.4										
1267 FTA CRRSAA (Fed)		1,739.6										
1270 FHWA CRRSA (Fed)		2,299.1										
FY22 Conference Committee Total		5,289.7	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	1,884.2	67.5	864.4	553.2	0.0	0.0	-3,369.3	0	0	0
FY22 Authorized Total		5,289.7	2,041.3	67.5	864.4	553.2	0.0	0.0	1,763.3	14	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Add Four Positions to the Marine Engineering Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
L Transfer to Reservations & Marketing to Align System Authority with FY2022 Operating Plan	TrOut	-115.7	0.0	0.0	-75.0	-40.7	0.0	0.0	0.0	0	0	0
1267 FTA CRRSAA (Fed)		-115.7										
L Transfer to Vessel Operations Management to Align System Authority with FY2022 Operating Plan	TrOut	-356.0	0.0	0.0	-200.0	-156.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-356.0										
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	436.5	0.0	-269.0	-167.5	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,818.0	2,477.8	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.1										
1061 CIP Rcpts (Other)		-20.6										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
FY2023 Salary and Benefit Adjustments	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.7										
1061 CIP Rcpts (Other)		9.9										
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		4,794.1	2,453.9	67.5	320.4	189.0	0.0	0.0	1,763.3	18	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-4,818.0	-2,477.8	-67.5	-320.4	-189.0	0.0	0.0	-1,763.3	0	0	0
1004 Gen Fund (UGF)		-164.6										
1061 CIP Rcpts (Other)		-1,086.4										
1267 FTA CRRSAA (Fed)		-1,623.9										
1270 FHWA CRRSA (Fed)		-1,943.1										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	3,048.5	2,514.2	45.8	385.2	103.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,324.3										
1061 CIP Rcpts (Other)		724.2										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.1										
FY2023 GGU COLA & HI Increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1061 CIP Rcpts (Other)		6.7										
Gov Amended Plus Total		3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY22 Conference Committee 1267 FTA CRRSAA (Fed) 904.7 FY22 Conference Committee Total	LangCC	* * * FY22 Conference Committee * * *										
		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
L Align Authority with 12 Month FY22 Operating Plan FY22 Authorized Total	LIT	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
		0.0	0.0	0.0	199.4	403.8	0.0	0.0	-603.2	0	0	0
		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23) FY23 Adjusted Base Total	CarryFwd	* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		904.7	0.0	0.0	199.4	403.8	0.0	0.0	301.5	0	0	0
L Reverse 18 Month Marine Highways Language Section Appropriations 1267 FTA CRRSAA (Fed) -904.7 Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24) 1002 Fed Rcpts (Fed) 1,700.0 Gov Amended Plus Total	OTI	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
		-904.7	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
	MultiYr	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	2,128.8	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
1004 Gen Fund (UGF)		142.1										
1267 FTA CRRSAA (Fed)		1,930.7										
1270 FHWA CRRSA (Fed)		56.0										
FY22 Conference Committee Total		2,128.8	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	1,131.1	5.3	131.2	38.0	0.0	0.0	-1,305.6	0	0	0
FY22 Authorized Total		2,128.8	1,244.7	5.3	131.2	38.0	0.0	0.0	709.6	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Add Two Office Assistant II Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
L Transfer from Marine Engineering to Align System Authority with FY2022 Operating Plan	TrIn	115.7	115.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1267 FTA CRRSAA (Fed)		115.7										
FY22 Management Plan Total		2,244.5	1,360.4	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.3										
FY2023 Salary and Benefit Adjustments	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,225.6	1,341.5	5.3	131.2	38.0	0.0	0.0	709.6	13	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-2,244.5	-1,360.4	-5.3	-131.2	-38.0	0.0	0.0	-709.6	0	0	0
1004 Gen Fund (UGF)		-142.1										
1267 FTA CRRSAA (Fed)		-2,046.4										
1270 FHWA CRRSA (Fed)		-56.0										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	1,531.9	1,366.6	10.5	116.8	38.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,531.9										
FY2023 GGU COLA & HI Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
Gov Amended Plus Total		1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	11,601.5	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
1004 Gen Fund (UGF)		450.1										
1267 FTA CRRSAA (Fed)		11,039.4										
1270 FHWA CRRSA (Fed)		112.0										
FY22 Conference Committee Total		11,601.5	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12 Month FY2022 Operating Plan	LIT	0.0	4,621.7	101.0	2,469.9	147.6	0.0	0.0	-7,340.2	0	0	0
FY22 Authorized Total		11,601.5	5,015.8	101.0	2,469.9	147.6	0.0	0.0	3,867.2	30	20	5
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L Change Position Type of Ferry Terminal Agent I Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
L Add Seven Ferry Terminal Agent I Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	211.1	0.0	-211.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,601.5	5,226.9	101.0	2,258.8	147.6	0.0	0.0	3,867.2	35	22	5
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-157.4										
FY2023 Salary and Benefit Adjustments	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.7										
Change Ferry Terminal Agent 1 (25-3609) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		11,505.8	5,131.2	101.0	2,258.8	147.6	0.0	0.0	3,867.2	34	23	5
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-11,601.5	-5,226.9	-101.0	-2,258.8	-147.6	0.0	0.0	-3,867.2	0	0	0
1004 Gen Fund (UGF)		-450.1										
1267 FTA CRRSAA (Fed)		-11,039.4										
1270 FHWA CRRSA (Fed)		-112.0										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	7,775.5	5,289.4	60.4	2,258.8	166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,775.5										
FY2023 GGU COLA & HI Increase	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		102.7										
Gov Amended Plus Total		7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
L FY22 Conference Committee	LangCC	5,799.0	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
1004 Gen Fund (UGF)		259.7										
1061 CIP Rcpts (Other)		221.9										
1267 FTA CRRSAA (Fed)		5,288.7										
1270 FHWA CRRSA (Fed)		28.7										
FY22 Conference Committee Total		5,799.0	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	3,284.1	101.5	101.9	87.8	0.0	0.0	-3,575.3	0	0	0
FY22 Authorized Total		5,799.0	3,574.8	101.5	101.9	87.8	0.0	0.0	1,933.0	28	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
L New Office Assistant II (PCN 25-3854)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Add Five Positions to the Vessel Operations Management Component	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
L Transfer Authority from Marine Engineering to Align System Authority with FY2022 Operating Plan	TrIn	356.0	356.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		356.0										
L Align Authority with 12-Month FY2022 Operating Plan	LIT	0.0	0.0	0.0	-32.8	-39.6	0.0	0.0	72.4	0	0	0
FY22 Management Plan Total		6,155.0	3,930.8	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-124.8	-124.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.4										
1061 CIP Rcpts (Other)		-2.4										
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
FY2023 Salary and Benefit Adjustments	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.3										
1061 CIP Rcpts (Other)		1.2										
L Alaska Marine Highway Sec64 Ch1 SSSLA2021 P145 L4 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		6,087.5	3,863.3	101.5	69.1	48.2	0.0	0.0	2,005.4	34	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-6,155.0	-3,930.8	-101.5	-69.1	-48.2	0.0	0.0	-2,005.4	0	0	0
1004 Gen Fund (UGF)		-259.7										
1061 CIP Rcpts (Other)		-221.9										
1267 FTA CRRSAA (Fed)		-5,288.7										
1270 FHWA CRRSA (Fed)		-384.7										
Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	4,178.0	3,968.2	87.0	75.0	47.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,030.6										
1061 CIP Rcpts (Other)		147.4										
FY2023 Salary and Benefit Adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Salary and Benefit Adjustment (continued)												
1002 Fed Rcpts (Fed) 4.1												
FY2023 GGU COLA & HI Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 43.2												
1061 CIP Rcpts (Other) 2.3												
FY2023 3% COLA for Confidential Employees Assocaiaion (CEA)	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.6												
Gov Amended Plus Total		4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		10.6										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		5.0										
1026 HwyCapital (Other)		1.9										
1027 IntAirport (Other)		5.3										
1061 CIP Rcpts (Other)		9.7										
1147 PublicBldg (Other)		0.8										
1200 VehRntITax (DGF)		0.3										
1214 WhitTunnel (Other)		0.1										
1239 AvFuel Tax (Other)		0.2										
1244 AirptRcpts (Other)		0.4										
1249 Motor Fuel (DGF)		1.8										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	619.2	0.0	0.0	619.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		31.1										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		27.3										
1026 HwyCapital (Other)		29.6										
1027 IntAirport (Other)		98.2										
1061 CIP Rcpts (Other)		389.4										
1108 Stat Desig (Other)		0.4										
1147 PublicBldg (Other)		0.3										
1200 VehRntITax (DGF)		1.6										
1214 WhitTunnel (Other)		0.4										
1215 UCR Rcpts (Other)		1.0										
1239 AvFuel Tax (Other)		3.6										
1244 AirptRcpts (Other)		9.4										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		19.8										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	80.8	0.0	0.0	80.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.6										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		4.0										
1026 HwyCapital (Other)		4.4										
1027 IntAirport (Other)		14.5										
1061 CIP Rcpts (Other)		46.9										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		0.2										
1214 WhitTunnel (Other)		0.1										
1215 UCR Rcpts (Other)		0.2										
1239 AvFuel Tax (Other)		0.5										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change (continued)												
1244 Airpt Rcpts (Other)		1.4										
1249 Motor Fuel (DGF)		2.9										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1249 Motor Fuel (DGF)		0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.3										
1004 Gen Fund (UGF)		-3.6										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.7										
1026 HwyCapital (Other)		-0.7										
1027 IntAirport (Other)		-1.8										
1061 CIP Rcpts (Other)		-3.3										
1147 PublicBldg (Other)		-0.3										
1200 VehRntITax (DGF)		-0.1										
1239 AvFuel Tax (Other)		-0.1										
1244 Airpt Rcpts (Other)		-0.1										
1249 Motor Fuel (DGF)		-0.6										
FY23 Adjusted Base Total		769.1	0.0	0.0	769.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Office of Information Technology Core Services Rate	RateAdj	229.9	0.0	0.0	229.9	0.0	0.0	0.0	0.0	0	0	0
Infrastructure Upkeep Increase												
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		13.1										
1005 GF/Prgm (DGF)		2.6										
1007 I/A Rcpts (Other)		11.4										
1026 HwyCapital (Other)		12.4										
1027 IntAirport (Other)		41.2										
1061 CIP Rcpts (Other)		133.4										
1108 Stat Desig (Other)		0.2										
1147 PublicBldg (Other)		0.1										
1200 VehRntITax (DGF)		0.7										
1214 WhitTunnel (Other)		0.2										
1215 UCR Rcpts (Other)		0.4										
1239 AvFuel Tax (Other)		1.5										
1244 Airpt Rcpts (Other)		4.0										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		8.3										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *	(continued)									
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	509.9	0.0	0.0	509.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		29.0										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		25.4										
1026 HwyCapital (Other)		27.5										
1027 IntAirport (Other)		91.3										
1061 CIP Rcpts (Other)		295.9										
1108 Stat Desig (Other)		0.4										
1147 PublicBldg (Other)		0.3										
1200 VehRntITax (DGF)		1.5										
1214 WhitTunnel (Other)		0.4										
1215 UCR Rcpts (Other)		1.0										
1239 AvFuel Tax (Other)		3.4										
1244 AirptRcpts (Other)		8.8										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		18.4										
FY2023 Office of Information Technology Mainframe Increases	RateAdj	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.2										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.5										
1249 Motor Fuel (DGF)		-0.1										
FY2023 Human Resources Rate AspireAlaska	RateAdj	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		5.7										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		4.9										
1026 HwyCapital (Other)		5.3										
1027 IntAirport (Other)		17.7										
1061 CIP Rcpts (Other)		70.4										
1108 Stat Desig (Other)		0.1										
1147 PublicBldg (Other)		0.1										
1200 VehRntITax (DGF)		0.3										
1214 WhitTunnel (Other)		0.1										
1215 UCR Rcpts (Other)		0.2										
1239 AvFuel Tax (Other)		0.7										
1244 AirptRcpts (Other)		1.7										
1249 Motor Fuel (DGF)		3.6										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	594.1	0.0	0.0	594.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		381.3										
1004 Gen Fund (UGF)		62.0										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued)												
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		29.0										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		31.0										
1061 CIP Rcpts (Other)		55.7										
1108 Stat Desig (Other)		0.1										
1147 PublicBldg (Other)		4.9										
1200 VehRntlTax (DGF)		1.8										
1214 WhitTunnel (Other)		0.6										
1215 UCR Rcpts (Other)		0.2										
1239 AvFuel Tax (Other)		1.4										
1244 AirptRcpts (Other)		2.4										
1245 AirPrt IA (Other)		0.1										
1249 Motor Fuel (DGF)		10.6										
LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		162.7										
1061 CIP Rcpts (Other)		-162.7										
Correct FY2023 Rate Changes Fund Source	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-162.7										
1061 CIP Rcpts (Other)		162.7										
Gov Amended Plus Total		2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
LFD Adjust: DO NOT ACCEPT - Adjustment to Match Governor's Bill	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		162.7										
1061 CIP Rcpts (Other)		-162.7										
Correct FY2023 Rate Changes Fund Source	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)		-162.7										
1061 CIP Rcpts (Other)		162.7										
FY23 Final Op Budget Total		2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]